

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Transportation Management and Security Component Budget Summary

Component: Transportation Management and Security

Contribution to Department's Mission

To coordinate operations, including fleet management, highway, aviation and facility maintenance, safety and security issues and provide oversight of those areas for department management.

Core Services

- Develop policies, procedures and standards for Maintenance and Operations (M&O) activities statewide to ensure uniform maintenance practices, and provide technical guidance to regional offices.
- Manage the state's fleet of vehicles and equipment to ensure that vehicles are readily available to meet individual department missions.
- Coordinate major maintenance projects and determine priority of statewide projects.
- Manage pavement preservation activities including collection of ride quality and rut data and direct pavement preservation projects.
- Coordinate employee workplace safety programs including oversight of accident investigation, reporting, and avoidance programs, and oversee the deployment and integration of the department's Safety Manual.
- Implement and promote the use of Maintenance Management Systems (MMS) for highways, aviation and facilities operations.
- Provide technical input for implementation of the Alaska Land Mobile Radio (ALMR) System and deploy new radios for department purposes.
- Coordinate federally mandated security at state airports, terminals, tunnels and other transportation infrastructure. Participate with federal, military and other state agencies in statewide security exercises.
- Coordinate training of all new and existing heavy equipment operators to ensure uniform guidance is given on proper and safe equipment operation.
- Provide liaison with Division of Homeland Security, Department of Military and Veterans Affairs (DMVA)

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$838,400	Personnel:	
	Full time	6
	Part time	0
	Total	6

Key Component Challenges

Protecting Alaska's investment in its transportation infrastructure continues to be a key concern. Deferred maintenance needs continue to increase at state facilities due to lack of capital funding and fewer available operating resources for vital preventative and routine maintenance tasks. Lack of adequate funding over much of the previous decades has limited the extent of Maintenance and Operations (M&O's) preventative maintenance program resulting in continuing deterioration of the existing highway and airport systems. Increased traffic volumes and truck weights are causing increased deterioration and driving up maintenance costs. The steadily increasing cost of materials, equipment, parts and fuel is reducing the amount of funds to address general maintenance activities such as ditching, pavement markings, bridge maintenance, brush cutting and sign replacement. New environmental regulations and restrictions require costlier practices and significantly constrained timelines for repairs. Adequate and stable funding is mandatory to properly maintain our infrastructure and provide a suitable level of service to the public.

The baseline values in the budget for fuel and utilities are based on the FY05 budget. These values need to be increased to accurately reflect existing costs.

Shifts in weather patterns are having a detrimental effect on infrastructure in the state. Fall storms continue to wreak havoc on airports, roads and buildings in western Alaska causing millions of dollars in damages. In Interior areas of the state, warmer weather trends are causing thawing of permafrost. This is resulting in pavement failure and ground deformation on roadways and airports increasing the deferred maintenance backlog.

Under provisions of the Clean Water Act, the Environmental Protection Agency mandates that maintenance stations have well defined pollution prevention plans, called Storm Water Pollution Prevention Plans (SWPPP). The provisions of the Clean Water Act are becoming more restrictive. The department needs to update all existing SWPPP's to remain in compliance with the federal law.

Security of all transportation assets is still a main focus. Continued communication and coordination with local, state and federal law enforcement is essential to respond to terrorist actions as well as natural disasters. Federal security regulations continue to evolve for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges. The Commissioner's Office must keep abreast of the new requirements for all the modal functions and be able to direct resources to the changing priorities.

The workforce of operators and mechanics is aging and retiring. Finding skilled, qualified operators, mechanics and tradesmen is becoming increasingly difficult as salaries and benefits in the private sector have surpassed the state. A general trend across the state and nation is that young people are not flocking to the trades.

The public and users of the highway and airport system continue to demand an ever-increasing level of service.

Significant Changes in Results to be Delivered in FY2009

- Attract skilled operators, mechanics and facility maintenance workers to work for the department
- Continue training all equipment operators to reduce accidents and vehicle repair costs. Expand the training to include the 170 contractors at our rural airports. Manage Highways and Aviation (H&A) and Facilities operations through expanded use of the Maintenance Management System (MMS) by planning and tracking work activities.
- Incorporate pavement condition data into the selection process for pavement preservation projects.
- Capture all roadway and roadside features (signs, guardrail, lights etc.) so we have an inventory of these assets by location.

Major Component Accomplishments in 2007

- The Maintenance Management System for H&A is deployed and all foremen are inputting daily work reports. 34 remote stations without direct internet connections were equipped with satellite connections to allow for direct input from the stations. A contractor was hired to conduct the second Quality Assurance inspection of representative sample areas of the highway system and score the condition of various features of the roadway and roadside. We now have two years worth of data that illustrates the condition of the state highway system.
- 90 new plow trucks were deployed around the state. These new units replaced old worn out trucks that were at or beyond their useful life and costing a lot of money to keep operational. The newer units are more reliable and have proven to be highly productive.
- Completed pavement condition data collection that will be used to select projects for utilizing pavement preservation funding.
- Continued a workplace safety inspection program with Department of Labor and Workforce Development (DOLWD). Inspectors from both departments visited various stations and found minor safety discrepancies that were immediately corrected. Working cooperatively with DOLWD creates a safer work environment. This effort continues the emphasis on a safe work environment started with revision of the Safety Manual.
- Installed new radios in H&A vehicles from Fairbanks to Southeast Alaska to operate on the now functioning ALMR system. This system proved invaluable during the fall floods in the Mat-Su and Prince William Sound areas. The trunking system allowed communications between headquarters in Juneau, Anchorage and Fairbanks with the on site incident commanders.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics

AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highways

Contact Information
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**Transportation Management and Security
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	577.9	628.6	748.3
72000 Travel	36.8	49.4	37.4
73000 Services	154.1	39.2	17.2
74000 Commodities	32.8	38.6	35.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	801.6	755.8	838.4
Funding Sources:			
1004 General Fund Receipts	431.0	360.5	423.9
1007 Inter-Agency Receipts	0.0	121.0	0.0
1026 Highways/Equipment Working Capital Fund	16.5	16.5	16.5
1027 International Airport Revenue Fund	34.5	0.0	0.0
1061 Capital Improvement Project Receipts	285.1	257.8	398.0
1076 Marine Highway System Fund	34.5	0.0	0.0
Funding Totals	801.6	755.8	838.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	121.0	0.0
Capital Improvement Project Receipts	51200	285.1	257.8	398.0
Restricted Total		285.1	378.8	398.0
Total Estimated Revenues		285.1	378.8	398.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	360.5	0.0	395.3	755.8
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	14.0	0.0	13.3	27.3
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	7.4	0.0	-7.4	0.0
-Transfer funding and position for oversight of Pavement Management Program	0.0	0.0	134.3	134.3
-Transfer Special Assistant Position for Gas Pipeline Transportation Project Coordinator	0.0	0.0	-121.2	-121.2
Proposed budget increases:				
-Annualize cost of established Heavy Equipment Operator Trainer	42.0	0.0	0.0	42.0
FY2009 Governor	423.9	0.0	414.5	838.4

**Transportation Management and Security
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	477,360
Part-time	0	0	COLA	36,298
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	242,400
			<i>Less 1.03% Vacancy Factor</i>	<i>(7,758)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	748,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer/Architect IV	0	0	1	0	1
Maint & Operations Specialist	0	2	1	0	3
Prog Coordinator	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	2	2	2	0	6